

DEPARTMENTAL BUDGET INFORMATION

DEPARTMENT OF PUBLIC WORKS (19)

MISSION

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

DESCRIPTION

The Department of Public Works has 1,200+ employees assigned to several divisions. These divisions include Traffic Engineering, Solid Waste, Street Maintenance, Vehicle Management and City Engineering.

MAJOR INITIATIVES

The Department of Public Works made historic progress in the past year in all areas of service to the citizens of Detroit. For the first time since the early 1980's the Department revamped its trash and bulk collections schedule to make it more efficient, convenient, and cost effective. At the same time the Department deployed over 1,000 new trash containers on street corners and in public areas.

The department expects to resurface over 160 miles of City-owned roads this fiscal year – the greatest number of miles resurfaced in a single year. Over the next two years the department will resurface an additional 180 miles of City-owned roads. The department will continue its preventive maintenance program and pothole monitoring/repair on major and local streets throughout the City to extend pavement life.

The Traffic Engineering division has developed a citywide street name sign

replacement program to replace the existing street name signs with large more reflective signs.

The Department of Public Works is participating in CitiTrak, a management accountability process used to measure, compare, analyze and discuss performance data for the purpose of improving the quality of service delivery. Since early 2003, there have been monthly meetings to review projects, key performance indicators, human resources issues and budget status.

In 2004-05, the CitiTrak initiative will be supported by a new consolidated customer service request system utilizing a single phone number for citizens to call in all service requests. DPW has already begun using the tracking software.

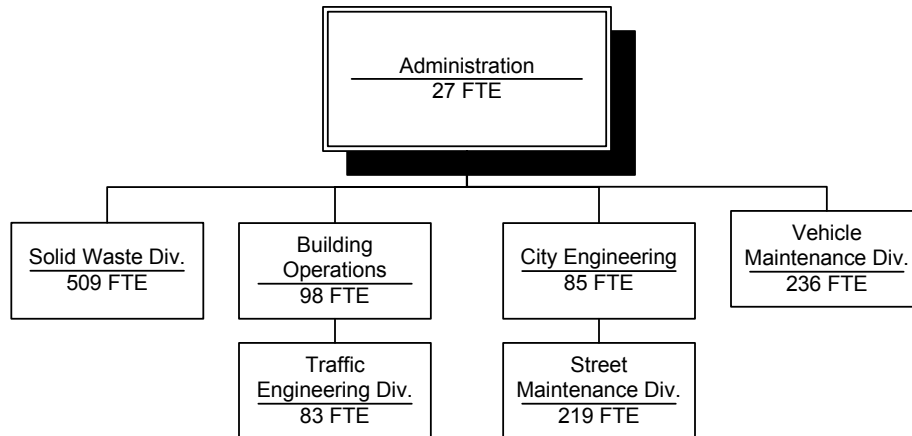
PLANNING FOR THE FUTURE

The department plans to construct a salt dome on the east side area to expedite the refilling of salt trucks during snow and icy conditions.

Plans are in place to implement the Southeastern Michigan Snow & Ice Initiative (SEMSIN) system to monitor and share weather forecast information to facilitate operations for the entire Southeastern Michigan region.

The construction of a roofed parking structure at the Russell Ferry Yard will provide enough heat to ensure that vehicles start quickly during cold months.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city Refuse collection routes completed daily during peak	150	150	150
Provide automotive service excellence, thus ensuring optimum vehicular safety and availability: Percent of repairs complete within established repair time	85%	75%	85%
Provide high quality, cost-effective services in the maintenance of City right-of-ways: Cycle miles of pothole repair-roadways	9,732	10,000	10,000
Provide cost-effective and timely design and construction engineering services to our customers: Percent of construction engineering services performed within budget	85%	95%	100%

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ENDITURES

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 53,804,511	\$ 53,511,654	\$ 48,323,096	\$ (5,188,558)	-10%
Employee Benefits	27,646,718	31,208,780	32,068,010	859,230	3%
Prof/Contractual	26,871,840	11,663,806	8,187,870	(3,475,936)	-30%
Operating Supplies	40,420,146	13,624,076	16,010,855	2,386,779	18%
Operating Services	78,508,337	68,290,099	78,954,656	10,664,557	16%
Capital Equipment	1,973,539	3,219,318	2,132,786	(1,086,532)	-34%
Capital Outlays	51,638,187	19,232,104	18,798,325	(433,779)	-2%
Other Expenses	37,080,991	1,155,108	4,950	(1,150,158)	-100%
TOTAL	\$317,944,269	\$201,904,945	\$204,480,548	\$ 2,575,603	1%
POSITIONS	1,448	1,339	1,257	(82)	-6.1%

REVENUES

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Taxes/Assessments	\$ 60,791,392	\$ 28,996,002	\$ 28,811,327	\$ (184,675)	-1%
Licenses/Permits	5,187,603	7,373,233	7,808,351	435,118	6%
Rev from Use of Assets	989,346	1,580,860	1,338,648	(242,212)	-15%
Grants/Shared Taxes	3,899,545	-	-	-	0%
Sales & Charges	43,314,186	33,774,164	35,712,048	1,937,884	6%
Sales of Assets	700,865	455,268	751,793	296,525	65%
Contrib/Transfers	38,678,967	-	-	-	0%
Miscellaneous	(34,770)	45,400	41,539	(3,861)	-9%
TOTAL	\$153,527,134	\$ 72,224,927	\$ 74,463,706	\$ 2,238,779	3%